

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: There are seven independent Public Health Districts in Idaho which are under the jurisdiction of a board of representatives (usually County Commissioners) from each of the counties which they serve. The Districts are neither a state nor county agency. The mission of the Public Health Districts is to improve the level of public and community health. The Districts are involved in investigation and prevention of communicable diseases; promotion of maternal and child health; food inspections; inspection of sewage disposal, domestic water supplies and landfills; and responses to hazardous material spills.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1139

General	160.06	7,260,500	972,000	0	0	0	8,232,500
Dedicated	0.50	0	0	0	0	500,000	500,000
Other	443.49	29,794,300	8,314,600	772,600	1,660,000	0	40,541,500
Total	604.05	37,054,800	9,286,600	772,600	1,660,000	500,000	49,274,000

FY 2014 Total Appropriation

General	160.06	7,260,500	972,000	0	0	0	8,232,500
Dedicated	0.50	0	0	0	0	500,000	500,000
Other	443.49	29,794,300	8,314,600	772,600	1,660,000	0	40,541,500
Total	604.05	37,054,800	9,286,600	772,600	1,660,000	500,000	49,274,000

Expenditure Adjustments

6.91 Other Adjustments: This decision unit provides agency FTP and fund adjustments.

Dedicated	0.20	0	0	0	0	0	0
Other	(0.40)	8,900	(174,400)	584,500	(100,200)	0	318,800
Total	(0.20)	8,900	(174,400)	584,500	(100,200)	0	318,800

FY 2014 Estimated Expenditures

General	160.06	7,260,500	972,000	0	0	0	8,232,500
Dedicated	0.70	0	0	0	0	500,000	500,000
Other	443.09	29,803,200	8,140,200	1,357,100	1,559,800	0	40,860,300
Total	603.85	37,063,700	9,112,200	1,357,100	1,559,800	500,000	49,592,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.

Dedicated	(0.70)	0	0	0	0	(500,000)	(500,000)
Other	0.00	0	0	(549,500)	0	0	(549,500)
Total	(0.70)	0	0	(549,500)	0	(500,000)	(1,049,500)

FY 2015 Base

General	160.06	7,260,500	972,000	0	0	0	8,232,500
Dedicated	0.00	0	0	0	0	0	0
Other	443.09	29,803,200	8,140,200	807,600	1,559,800	0	40,310,800
Total	603.15	37,063,700	9,112,200	807,600	1,559,800	0	48,543,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	157,200	0	0	0	0	157,200
Other	0.00	644,200	0	0	0	0	644,200
Total	0.00	801,400	0	0	0	0	801,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(600)	0	0	0	0	(600)
Other	0.00	8,300	0	0	0	0	8,300
Total	0.00	7,700	0	0	0	0	7,700
10.21 General Inflation Adjustments: This decision unit provides increased spending authority to compensate for general inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	119,900	0	0	0	119,900
Total	0.00	0	119,900	0	0	0	119,900
10.22 Medical Inflation Adjustments: This decision unit provides General Fund and increased spending authority to compensate for medical inflation.							
General	0.00	0	2,300	0	0	0	2,300
Other	0.00	0	26,300	0	0	0	26,300
Total	0.00	0	28,600	0	0	0	28,600
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	700	0	0	0	700
Other	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	4,400	0	0	0	4,400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(3,200)	0	0	0	(3,200)
Other	0.00	0	(16,200)	0	0	0	(16,200)
Total	0.00	0	(19,400)	0	0	0	(19,400)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	600	0	0	0	600
Other	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	4,000	0	0	0	4,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Total Maintenance							
General	160.06	7,417,100	972,300	0	0	0	8,389,400
Dedicated	0.00	0	0	0	0	0	0
Other	443.09	30,455,700	8,276,500	807,600	1,559,800	0	41,099,600
Total	603.15	37,872,800	9,248,800	807,600	1,559,800	0	49,489,000
Line Items							
12.01 Enhancement Millennium Fund: The Governor recommends Millennium Fund in the amount of \$500,000 for the continuation of the health district tobacco prevention and cessation program. This amount is level funding to the FY 2014 appropriation.							
Dedicated	0.00	0	0	0	0	500,000	500,000
Total	0.00	0	0	0	0	500,000	500,000
FY 2015 Gov's Recommendation							
General	160.06	7,417,100	972,300	0	0	0	8,389,400
Dedicated	0.00	0	0	0	0	500,000	500,000
Other	443.09	30,455,700	8,276,500	807,600	1,559,800	0	41,099,600
Total	603.15	37,872,800	9,248,800	807,600	1,559,800	500,000	49,989,000